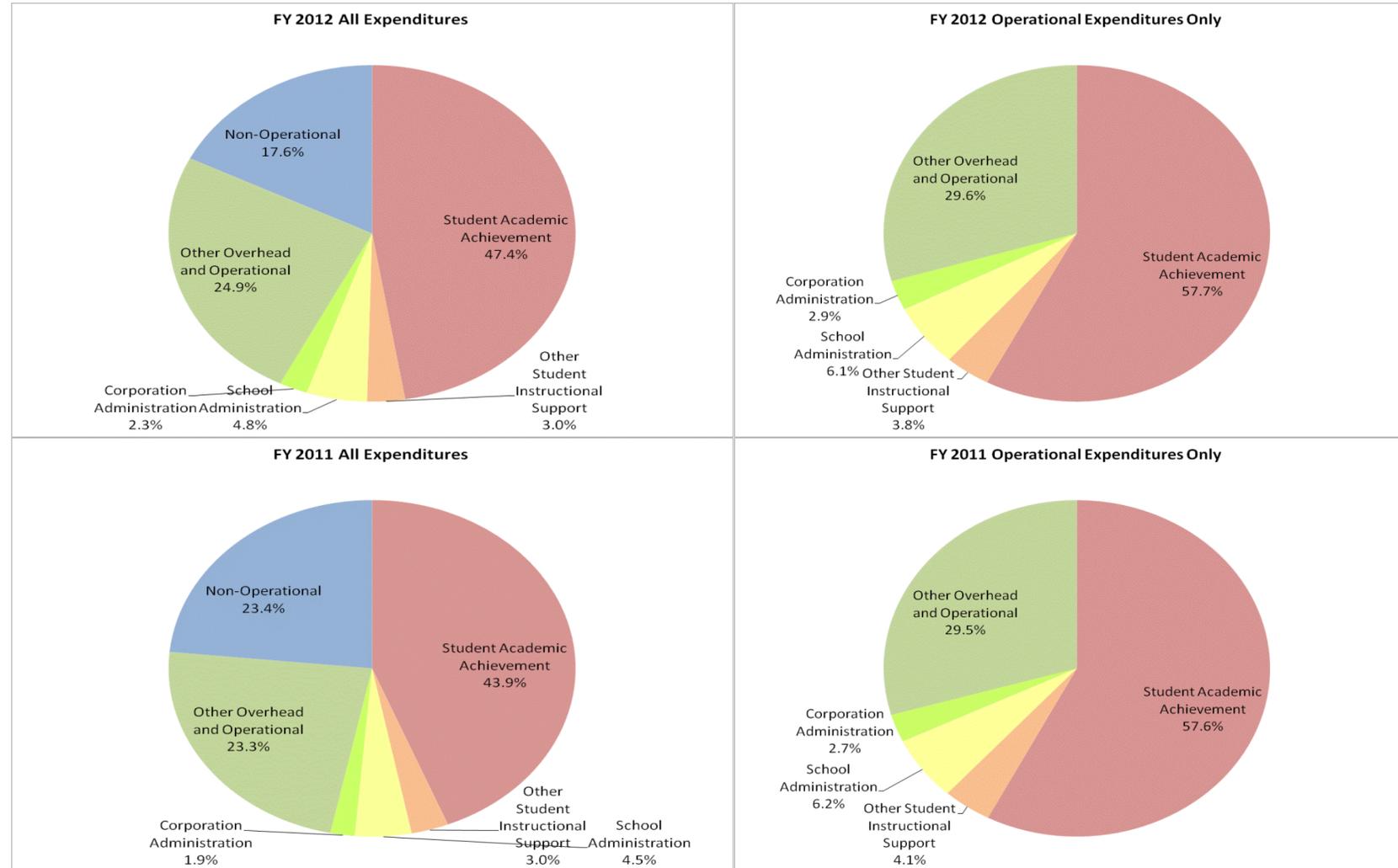


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**North Montgomery Com Sch Corp (5835)**

North Montgomery Com Sch Corp (5835)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$9,629,678	45.0%	\$9,743,419	45.9%	\$9,589,277	43.9%	\$9,542,840	47.4%
Student Instructional Support	\$1,560,609	7.3%	\$1,691,489	8.0%	\$1,627,199	7.5%	\$1,575,329	7.8%
Overhead and Operational	\$4,945,474	23.1%	\$5,423,532	25.6%	\$5,504,119	25.2%	\$5,465,592	27.1%
Nonoperational	\$5,260,375	24.6%	\$4,354,131	20.5%	\$5,117,849	23.4%	\$3,553,707	17.6%
<b>Grand Total</b>	<b>\$21,396,135</b>		<b>\$21,212,571</b>		<b>\$21,838,444</b>		<b>\$20,137,468</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>52.3%</b>	<b>53.9%</b>	<b>51.4%</b>	<b>55.2%</b>



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
North Montgomery Com Sch Corp (5835)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$27,747	\$79,162	\$121,075		336%	53%
	11050 Regular Programs; Full Day Kindergarten	\$24,510	\$260,673	\$316,886	\$322,719	> 500%	24%	2%
	11100 Regular Programs; Elementary	\$2,232,211	\$3,050,716	\$2,871,165	\$2,734,821	23%	-10%	-5%
	11200 Regular Programs; Middle/Junior High	\$1,256,273	\$1,670,180	\$1,595,429	\$1,645,539	31%	-1%	3%
	11300 Regular Programs; High School	\$1,307,327	\$1,852,674	\$1,833,767	\$1,871,576	43%	1%	2%
	11350 Regular Programs; High School; Academic Honors Diploma	\$18,620	\$94,266	\$89,889	\$92,317	396%	-2%	3%
	11420 Vocational Education; Agriculture B	\$34,363	\$48,326	\$52,550	\$49,271	43%	2%	-6%
	11450 Vocational Education; Consumer and Homemaking	\$31,860	\$42,359	\$48,014	\$48,237	51%	14%	0%
	11470 Vocational Education; Business Education	\$54,493	\$39,635	\$45,744	\$45,719	-16%	15%	0%
	11590 Other Vocational Education Programs	\$33,108	\$12,604	\$13,334	\$13,877	-58%	10%	4%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$9,564	\$31,856	\$28,201		195%	-11%
	12110 Gifted And Talented; Gifted and Talented	\$14,063	\$37,242	\$39,536	\$32,387	130%	-13%	-18%
	12210 Mental Disabilities; Mild Mental Disabilities	\$324,318	\$343,320	\$477,501	\$478,213	47%	39%	0%
	12310 Physical Impairment; Orthopedic Impairment	\$1,890	\$1,190	\$160	\$1,040	-45%	-13%	> 500%
	12350 Physical Impairment; Homebound	\$3,911	\$7,745	\$5,219	\$4,182	7%	-46%	-20%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$46,475	\$43,202	\$8,176	\$235	-99%	-99%	-97%
	12510 Culturally Different; Communication Disorders	\$106,779	\$136,133	\$144,072	\$128,208	20%	-6%	-11%
	12610 Learning Disability	\$241,544	\$337,457	\$316,202	\$316,199	31%	-6%	0%
	12810 Special Education Preschool	\$26,700	\$39,166	\$0	\$0	-100%	-100%	
	12900 Other Special Programs	\$1,840	\$14,342	\$2,337	\$0	-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$8,441	\$40,205	\$6,181	\$13,562	61%	-66%	119%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$0	\$799	\$4,595			475%
	14300 Summer School Programs; High School	\$13,173	\$3,330	\$3,831	\$3,353	-75%	1%	-12%
	16100 Remediation Testing	\$44,682	\$0	\$103	\$5,137	-89%		> 500%
	16200 Preventive Remediation	\$60,250	\$22,234	\$21,481	\$3,676	-94%	-83%	-83%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$117,266	\$14,194	\$10,773	\$14,498	-88%	2%	35%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$382,528	\$379,708	\$372,599	\$430,230	12%	13%	15%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$23,549	\$0	\$0	\$0	-100%		
	22110 Improvement of Instruction; Service Area Direction	\$0	\$34,001	\$0	\$0		-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$82,987	\$120,092	\$72,787	\$62,998	-24%	-48%	-13%
	22130 Improvement of Instruction; Instructional Staff Training	\$14,787	\$11,769	\$7,403	\$50,449	241%	329%	> 500%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$2,723	\$58,908	\$8,133	\$9,619	253%	-84%	18%
	22210 Library/Media Services; Service Area Direction	\$139,446	\$155,835	\$169,543	\$140,692	1%	-10%	-17%
	22220 Library/Media Services; School Library	\$53,979	\$37,888	\$42,952	\$42,664	-21%	13%	-1%
	22360 Instruction, Related Technology; Network Support	\$560,462	\$574,447	\$723,144	\$584,270	4%	2%	-19%
	22400 Academic Student Assessment	\$0	\$0	\$0	\$4,200			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$192,803	\$200,227	\$0	\$0	-100%	-100%	
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$786	\$1,446	\$4,740	\$723	-8%	-50%	-85%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$20,594	\$173,810	\$238,359		> 500%	37%
	26497 2007 Account Code - Teachers Retirement Fund	\$426,112	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$7,884,256</b>	<b>\$9,743,419</b>	<b>\$9,589,277</b>	<b>\$9,542,840</b>	<b>21%</b>	<b>-2%</b>	<b>0%</b>
<b>Student Instructional Support</b>								
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$54,973	\$4,084	\$554		-99%	-86%
	21220 Guidance Services; Counseling Services	\$273,745	\$382,865	\$366,906	\$351,193	28%	-8%	-4%
	21290 Guidance Services; Other Guidance Services	\$8,450	\$2,009	\$3,809	\$2,676	-68%	33%	-30%
	21320 Health Services; Medical Services	\$552	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$95,170	\$122,917	\$124,471	\$130,856	37%	6%	5%
	21390 Health Services; Other Health Services	\$16,896	\$16,579	\$19,658	\$18,364	9%	11%	-7%
	21910 Other Support Services, Students; Service Area Direction	\$79,392	\$157,919	\$126,844	\$97,763	23%	-38%	-23%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$1,073	\$4,650			334%
	24100 Office of The Principal	\$742,325	\$954,228	\$980,355	\$969,273	31%	2%	-1%
<b>Student Instructional Support Total</b>		<b>\$1,216,530</b>	<b>\$1,691,489</b>	<b>\$1,627,199</b>	<b>\$1,575,329</b>	<b>29%</b>	<b>-7%</b>	<b>-3%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$34,082	\$29,754	\$30,622	\$40,567	19%	36%	32%
	23150 Board of Education; Legal Services	\$5,593	\$5,867	\$9,651	\$7,331	31%	25%	-24%
	23160 Board of Education; Promotion Expenses	\$4,875	\$915	\$0	\$0	-100%	-100%	

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**North Montgomery Com Sch Corp (5835)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	23190 Board of Education; Other Governing Body Services	\$0	\$0	\$0	\$840			
	23210 Executive Administration; Office of The Superintendent	\$283,798	\$402,421	\$375,554	\$399,714	41%	-1%	6%
	23220 Executive Administration; Community Relations	\$105	\$362	\$1,240	\$702	> 500%	94%	-43%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$2,000	\$810	\$201		-90%	-75%
	23290 Executive Administration; Other Executive Administration Services	\$17,620	\$1,225	\$700	\$1,750	-90%	43%	150%
	25160 Fiscal Services; Financial Accounting	\$755	\$728	\$0	\$0	-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$2,126	\$1,257	\$448	\$144	-93%	-89%	-68%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$20	\$42	\$0		-100%	-100%
	25196 Other Fiscal Services; Cash Change	\$300	\$500	\$0	\$0	-100%	-100%	
	25300 Printing, Publishing, and Duplicating Services	\$11,573	\$5,311	\$5,402	\$5,307	-54%	0%	-2%
	25740 Personnel Services; Noninstructional Personnel Training	\$0	\$1,690	\$756	\$0		-100%	-100%
	25750 Personnel Services; Health Services	\$0	\$68	\$0	\$0		-100%	
	25910 Judgments	\$41,892	\$0	\$0	\$0	-100%		
	25920 Ditch Assessments	\$67	\$39	\$142	\$142	112%	265%	0%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$84,595	\$108,912	\$122,633	\$123,770	46%	14%	1%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,182,022	\$1,515,611	\$1,403,247	\$1,354,245	15%	-11%	-3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$37,774	\$90,810	\$101,242	\$100,118	165%	10%	-1%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$229,836	\$262,486	\$263,868	\$292,856	27%	12%	11%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$174	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,399	\$2,270	\$3,516	\$2,028	45%	-11%	-42%
	26700 Operation and Maintenance of Plant Services; Insurance	\$137,214	\$99,983	\$92,946	\$102,002	-26%	2%	10%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$0	\$24,281	\$0	\$0		-100%	
	27010 Student Transportation; Service Area Direction	\$117,636	\$147,812	\$158,384	\$163,339	39%	11%	3%
	27100 Student Transportation; Vehicle Operation	\$214,174	\$318,945	\$328,483	\$449,077	110%	41%	37%
	27200 Student Transportation; Monitoring Services	\$39,555	\$22,194	\$32,848	\$30,899	-22%	39%	-6%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$283,892	\$333,982	\$358,584	\$473,258	67%	42%	32%
	27400 Student Transportation; Purchase of School Buses	\$159,900	\$197,389	\$397,233	\$192,334	20%	-3%	-52%
	27500 Student Transportation; Insurance on Buses	\$25,143	\$15,746	\$18,716	\$58,052	131%	269%	210%
	27700 Student Transportation; Contracted Transportation Services	\$762,319	\$856,514	\$841,478	\$628,563	-18%	-27%	-25%
	27900 Student Transportation; Other Student Transportation Services	\$119,254	\$117,648	\$86,070	\$35,840	-70%	-70%	-58%
	27910 Student Transportation; Bus Driver Training	\$800	\$700	\$0	\$0	-100%	-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$328,194	\$401,035	\$440,602	\$465,931	42%	16%	6%
	31400 Food Services Operations; Food Purchases	\$351,109	\$414,125	\$413,160	\$418,694	19%	1%	1%
	31900 Other Food Services	\$41,472	\$40,931	\$15,743	\$117,889	184%	188%	> 500%
<b>Overhead and Operational Total</b>		<b>\$4,519,248</b>	<b>\$5,423,532</b>	<b>\$5,504,119</b>	<b>\$5,465,592</b>	<b>21%</b>	<b>1%</b>	<b>-1%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$0	\$6,902	\$5,576	\$0		-100%	-100%
	33300 Civic Services	\$205	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$280,942	\$363,000	\$349,548	\$369,571	32%	2%	6%
	33910 High School Band Uniforms	\$0	\$7,585	\$0	\$538		-93%	
	33930 Latch Key Kid Program	\$211	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$0	\$1,080	\$1,669	\$0		-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$21,531	\$62,611	\$54,006	\$52,066	142%	-17%	-4%
	45100 Building Acquisition, Construction and Improvements	\$472,673	\$1,113,969	\$2,161,187	\$692,640	47%	-38%	-68%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$289,132	\$0	\$0	\$0	-100%		
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$53,029	\$70,108	\$72,790	\$17,387	-67%	-75%	-76%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$104,426	\$87,646	\$89,291	\$83,313	-20%	-5%	-7%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$61,469	\$18,350	\$20,400	\$34,059	-45%	86%	67%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$310,109	\$123,701	\$229,861	\$184,467	-41%	49%	-20%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$162,948	\$115,325	\$106,300		-35%	-8%
	51100 Debt Services; Principal on Debt; Bonds	\$120,000	\$130,000	\$140,000	\$145,000	21%	12%	4%
	52100 Debt Services; Interest on Debt; Bonds	\$185,157	\$169,617	\$158,171	\$151,567	-18%	-11%	-4%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$32,496	\$35,604	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,942,446	\$1,259,896	\$1,491,511	\$1,474,661	-50%	17%	-1%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$540,104	\$218,489	\$233,339		-57%	7%
	54200 Common School Fund; Principal	\$327,568	\$183,231	\$0	\$0	-100%	-100%	
	54250 Common School Fund; Interest	\$0	\$13,805	\$0	\$0		-100%	
	59200 Other Debt Services Obligations; Bank Fee	\$1,575	\$1,575	\$125	\$400	-75%	-75%	220%
	60700 Nonprogramed Charges; Scholarships	\$0	\$2,400	\$9,900	\$8,400		250%	-15%
<b>Nonoperational Total</b>		<b>\$5,202,969</b>	<b>\$4,354,131</b>	<b>\$5,117,849</b>	<b>\$3,553,707</b>	<b>-32%</b>	<b>-18%</b>	<b>-31%</b>

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**North Montgomery Com Sch Corp (5835)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$14,520	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$654,921	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$112,652	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,334,839	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$10,542	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$445,660	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$2,573,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			